

~ Redline Version ~

COUNCIL BILL NO. C/S R-08-182

ENACTMENT NO. _____

SPONSORED BY: Cadigan

1

2

6

8

2

4

8

10

2

3

4

5

16

[+Bracketed/Underscored Material+] - New
 [-Bracketed/Strikethrough Material-] - Deletion

1	Advance Trans. Planning & Eng. (Streets)	\$250,000
2	Advance Right-of-Way Acquisition (Streets)	\$750,000
3	Major Paving Rehabilitation	\$6,000,000
4	Intersection Signalization	\$1,750,000
5	Safety & Intersection Improvements	\$1,500,000
6	Bridge Repair	\$1,000,000
7	NW Arterial Roadway Improvements	\$1,000,000
8	SW Arterial Roadway Improvements	\$1,000,000
9	Traffic Sign Replac. / Lighted Street Signs / Pavement Mrkgs	\$2,000,000
10	Sidewalk Improvements	\$750,000
11	Street Lighting	\$500,000
12	Public Works Funding (Streets)	\$735,000
13	[-Regional East—West Trail Project]	\$3,000,000-
14	Albuquerque Traffic Management System	\$1,000,000
15	Replace Street Maintenance Heavy Equipment	\$1,000,000
16	Atrisco Drive, SW	\$1,000,000
17	Neighborhood Traffic Improvements	\$250,000
18	[-Median & Interstate Landscape]	\$6,000,000-
19	<u>[+Great Streets]</u>	<u>\$2,000,000</u>
20	<u>Project Description: Plan, acquire land and rights-of-way, design and construct</u>	
21	<u>street, sidewalk, and other trail improvements to create pedestrian friendly and other</u>	
22	<u>multi-modal corridor improvements. Such improvements may include, but are not</u>	
23	<u>necessarily limited to, sidewalks, streetscape/landscape improvements, street</u>	
24	<u>lighting, street signals, cross-section adjustments, street crossing improvements,</u>	
25	<u>trail and other improvements that will contribute to the creation of a more walkable</u>	
26	<u>and multi-modal transportation environment.+] </u>	
27	<u>Median Landscaping</u>	<u>\$2,000,000</u>
28	<u>Project Description: Design and construction of landscaping and aesthetic</u>	
29	<u>improvements on city streets and interstate facilities, excluding the Big-I.</u>	
30	<u>Median Landscaping—Candelaria/San Mateo to Louisiana &</u>	
31	<u>Eubank/Candelaria to Montgomery</u>	<u>\$2,000,000</u>

1 Project Description: Design and construction of landscaping and aesthetic
2 improvements on Candelaria between San Mateo and Louisiana, and on Eubank
3 between Montgomery and Candelaria+]

4	Intersection Level of Service (LOS) Project Implementation	\$500,000
5	Trails and Bikeways	\$2,030,000
6	Singer Bridge Widening	\$300,000
7	Unser Boulevard Reconstruction	\$200,000
8	Alameda Boulevard Widening	\$250,000
9	1% for Impact Fees	\$1,600,000
10	Total DMD / Streets	<u>[-\$44,165,000-]</u>
11		<u>[+\$41,015,000+]</u>

12 DMD / Storm Drainage

13	NPDES Storm Water Quality	\$500,000
14	District 3 Storm Drain Improvements	\$3,000,000
15	Emergency Action Plans	\$300,000
16	Pump Station Rehabilitation	\$1,550,000
17	Moon Street S.D., Central to I-40, Phase II	\$2,700,000
18	Storm Drainage Rehabilitation	\$500,000
19	Update Storm Drainage Master Plan	\$200,000
20	Coal Storm Drain Rehabilitation and Extension	\$500,000
21	Central Storm Drains from California to San Pedro	\$1,400,000
22	Replacement of Arroyo Dip Crossings	\$300,000
23	Advanced Planning and Engineering (Hydrology)	\$350,000
24	Fortuna Storm Drain	\$1,500,000
25	South Broadway	\$900,000
26	Total DMD / Storm Drainage	<u>\$13,700,000</u>

27 DMD / Park Design & Construction

28	[-Soccer Complex]	\$8,000,000-]
29	New Community Park Development	[-\$2,300,000-] <u>[+\$4,000,000+]</u>
30	New Neighborhood Park Development	[-\$1,500,000-] <u>[+\$3,000,000+]</u>
31	Pat Hurley Park	[-\$500,000-] <u>[+\$1,000,000+]</u>
32	Vehicle Set-Aside	\$500,000
33	[-Mountain Road Pocket Park]	\$300,000-]

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material+] - Deletion

[+Bracketed/Underscored Material+] - New
 [-Bracketed/Strikethrough Material-] - Deletion

1	Martineztown Park, Phases II & III	\$300,000
2	Ventana Ranch Community Park	[-\$500,000-] <u>[+\$5,000,000+]</u>
3	Total DMD / Park Design & Construction	[-\$13,900,000-]
4		<u>[+\$13,800,000+]</u>
5	Parks & Recreation Services	
6	City Wide Forestry	\$500,000
7	Park, Park Management Facilities & Park Amenity Renov.	\$1,750,000
8	Median, Streetscape & Off Street Trail Renovation	\$750,000
9	Swimming Pool Renovation & Development	\$2,000,000
10	Recreation Facility Development & Renovation	\$1,500,000
11	Open Space Facility Renovation	\$500,000
12	Bosque Restoration & Revitalization	\$200,000
13	Open Space Land Acquisition, Fencing, & Protection	\$1,135,000
14	Vehicle & Equipment Set Aside	\$1,000,000
15	Total Parks & Recreation Services	<u>\$9,335,000</u>
16	Public Safety / Fire	
17	Apparatus Replacement	\$2,000,000
18	Fire Station Rehabilitation	\$500,000
19	Subtotal Fire	<u>\$2,500,000</u>
20	Public Safety / Police	
21	Sixth Area Command, Phase II	\$3,200,000
22	Marked Police Vehicles	\$2,500,000
23	Subtotal Police	<u>\$5,700,000</u>
24	Total Public Safety	<u>\$8,200,000</u>
25	ABQ Ride / Transit	
26	Revenue Vehicles Replacement / Expansion	\$4,000,000
27	Park & Ride Development, Rehabilitation, and Equipment	\$500,000
28	Bus Shelter Development	\$250,000
29	Transit Technology Upgrades and Improvements	\$500,000
30	Transit Facility Rehabilitation	\$1,500,000
31	Maintenance Equipment Upgrades and Improvements	\$500,000
32	Transit Security Equipment Upgrades and Improvements	\$500,000
33	Total ABQ Ride / Transit	<u>\$7,750,000</u>

1	Community Facilities / Affordable Housing	
2	Affordable Housing	\$10,000,000
3	Subtotal Affordable Housing	<u>\$10,000,000</u>
4	Community Facilities / Animal Welfare	
5	Kennel Renovation	\$1,500,000
6	Subtotal Animal Welfare	<u>\$1,500,000</u>
7	Community Facilities / Cultural Services - Albuquerque Biological Park	
8	Tingley Lagoon	\$6,500,000
9	Japanese Garden / Sasebo Exhibit	\$900,000
10	Renovation & Repair (BioPark)	\$950,000
11	Asia / Tigers	\$1,000,000
12	Insectarium, Phase II	\$750,000
13	Subtotal Albuquerque Biological Park	<u>\$10,100,000</u>
14	Community Facilities / Cultural Services - Community Events	
15	KiMo Theatre HVAC Replacement and Exterior Rehabilitation	\$500,000
16	Subtotal Community Events	<u>\$500,000</u>
17	Community Facilities / Cultural Services - Library	
18	Library Materials	\$2,000,000
19	Library Automation	\$650,000
20	Main Library Roof Repair	\$1,100,000
21	Library Building Renovation	\$150,000
22	Public Library at Central & Unser	\$650,000
23	[+Project Description: The project description attached hereto is expanded by	
24	adding the following: No portion of this funding may be used for the design or	
25	construction of infrastructure to support commercial development in the vicinity of	
26	<u>Central and Unser.</u> +]	
27	Subtotal Library	<u>\$4,550,000</u>
28	Community Facilities / Cultural Services - Media Resources	
29	Media Resource /GOV-TV Facility Upgrades & Replacements	\$300,000
30	Subtotal Media Resources	<u>\$300,000</u>
31	Community Facilities / Cultural Services - Museum	
32	Albuquerque Museum Development, Phase 2	\$3,500,000
33	Albuquerque Museum Collection Development	\$50,000

[+Bracketed/Underscored Material+] - New
 [-Bracketed/Strikethrough Material-] - Deletion

1	Albuquerque Museum History Exhibit Renovation, Phase 1	\$150,000
2	Subtotal Museum	<u>\$3,700,000</u>
3	Community Facilities / DMD: CIP Division	
4	Replacement Vehicles (DMD)	\$100,000
5	Subtotal DMD: CIP Division	<u>\$100,000</u>
6	Community Facilities / DMD: Facilities, Energy & Security	
7	City Building Improvement and Rehabilitation	\$750,000
8	High Flow Fixture Replacement	\$400,000
9	Roof Repairs for City Facilities	\$500,000
10	Security Improvements and Rehabilitation	\$150,000
11	[-Facilities Green Program Initiative]	-\$200,000-
12	Subtotal DMD: Facilities, Energy & Security	[-\$2,000,000-]
13		<u>[+\$1,800,000+]</u>
14	Community Facilities / DMD: Parking	
15	Parking Facilities Rehabilitation & Upgrade	\$150,000
16	Subtotal DMD: Parking	<u>\$150,000</u>
17	Community Facilities / Environmental Health	
18	Los Angeles Landfill Remediation	\$750,000
19	Environmental Equipment Improvements and Rehabilitation	\$500,000
20	[-Environmental Sustainability Program (EHD)]	-\$250,000-
21	Montessa Park Gambusia Pond Renovation	\$200,000
22	Subtotal Environmental Health	[-\$1,700,000-]
23		<u>[+\$1,450,000+]</u>
24	Community Facilities / Family & Community Services	
25	Renov., Additions and Security Improv.: Existing FCSD Fac.	\$600,000
26	Westgate CC Reconstruction	\$1,000,000
27	Los Duranes CC Reconstruction, Phase I	[-\$1,000,000-] <u>[+\$2,000,000]</u>
28	<u>Project Description: Design, renovate, demolish, construct, equip, furnish,</u>	
29	<u>provide security improvements and otherwise make improvements to the Los</u>	
30	<u>Duran Community Center.</u>	
31	<u>Mesa Verde Community Center</u>	<u>\$1,000,000</u>

[+Bracketed/Underscored Material+] - New
 [-Bracketed/Strikethrough Material-] - Deletion

1	<u>Project Description: Design, renovate, demolish, construct, equip, furnish,</u>	
2	<u>provide security improvements and otherwise make improvements to Mesa Verde</u>	
3	<u>Community Center, Phase III. +]</u>	
4	Renovation - Downtown Teen Center	[-\$2,800,000-] <u>[+\$500,000+]</u>
5	Vehicle Replacement: FCSD	\$100,000
6	Subtotal Family & Community Services	[-\$5,500,000-]
7		<u>[+\$5,200,000+]</u>
8	Community Facilities / Finance & Administration	
9	Citizen Relationship Management (CRM) / 311, Phase 3	\$300,000
10	Enterprise Resource Planning (ERP), Phase 3	\$1,800,000
11	3% for Energy Conservation (F/S O-06-34)	\$4,800,000
12	Subtotal Finance & Administration	<u>\$6,900,000</u>
13	Community Facilities / Finance & Administration - Fleet	
14	Fuel Tank Replacement	\$1,500,000
15	Subtotal Finance & Administration - Fleet	<u>\$1,500,000</u>
16	Community Facilities / Planning	
17	Electronic Plan Review	\$400,000
18	KIVA, Phase III	\$250,000
19	West Central Metropolitan Redevelopment Area	\$1,000,000
20	Albuquerque Geographic Information System	\$200,000
21	New York Metropolitan Redevelopment Area	\$1,000,000
22	North Fourth Street Corridor Improvements	\$500,000
23	Subtotal Planning	<u>\$3,350,000</u>
24	Community Facilities / Senior Affairs	
25	Senior Center Rehabilitation	\$500,000
26	<u>[+North Domingo Baca Multigenerational Facility</u>	<u>\$4,000,000</u>
27	<u>Project Description: Plan, design, construct, furnish, equip and otherwise improve</u>	
28	<u>the North Domingo Baca Multigenerational Facility. +]</u>	
29	Subtotal Senior Affairs	[-\$500,000-]
30		<u>[+\$4,500,000+]</u>
31	Total Community Facilities	[-\$52,350,000-]
32		<u>[+\$55,600,000+]</u>
33	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>

1 [+Attachment 'A', including the individual project budgets and descriptions is hereby
2 approved and made a part of the Resolution. No amendments to the funding, scope
3 or allocation of interest earnings shall be made without the consent and approval of
4 the District Councilor.+]

5 1% for Public Art \$1,600,000

6 TOTAL GENERAL OBLIGATION \$160,000,000

7 General Obligation Summary

8 DMD / Streets [-\$44,165,000-]

9 [+ \$41,015,000+]

10 DMD / Storm Drainage \$13,700,000

11 DMD / Park Design & Construction [-\$13,900,000-]

12 [+ \$13,800,000+]

13 Parks & Recreation Services \$9,335,000

14 Public Safety

15 Fire \$2,500,000

16 Police \$5,700,000

17 Total Public Safety \$8,200,000

18 ABQ Ride / Transit \$7,750,000

19 Community Facilities

20 Affordable Housing \$10,000,000

21 Animal Welfare \$1,500,000

22 Cultural Services - Albuquerque Biological Park \$10,100,000

23 Cultural Services - Community Events \$500,000

24 Cultural Services - Library \$4,550,000

25 Cultural Services - Media Resources \$300,000

26 Cultural Services - Museum \$3,700,000

27 DMD: CIP Division \$100,000

28 DMD: Facilities, Energy & Security [-\$2,000,000-]

29 [+ \$1,800,000+]

30 DMD: Parking \$150,000

31 Environmental Health [-\$1,700,000-]

32 [+ \$1,450,000+]

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1	Family & Community Services	[-\$5,500,000-]
2		<u>[+\$5,200,000+]</u>
3	Finance & Administration	\$6,900,000
4	Finance & Administration - Fleet	\$1,500,000
5	Planning	\$3,350,000
6	Senior Affairs	[-\$500,000-]
7		<u>[+\$4,500,000+]</u>
8	Total Community Facilities	[-\$52,350,000-]
9		<u>[+\$55,600,000+]</u>
10	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
11	1% for Public Art	<u>\$1,600,000</u>
12	TOTAL GENERAL OBLIGATION	<u>\$160,000,000</u>

13 Section 2. That the Decade Plan for Capital Improvements, 2009 through 2018
14 including the individual project budgets and descriptions, is hereby approved and
15 made a part of this Resolution.

16 ~~[Section 3. That the updated Component Capital Improvement Plan, 2005~~
17 ~~through 2017, is hereby approved and made a part of this Resolution.-]~~

18 Section ~~[-4-]~~[+3+]. 1% for Public Art will be calculated based on the final version
19 of this Resolution and added to each bond question presented to the voters.

20 Section ~~[-5-]~~[+4+]. 3% for Energy Conservation will be re-calculated if necessary
21 based on the final version of this Resolution.

22 [+Section 5. That the following appropriation from the Transportation
23 Infrastructure Tax Fund (340) are hereby made to the specific projects listed below:
24 DMD/Streets/Transportation Tax

25	<u>Reconstruction Major Intersections</u>	<u>Transportation Infra. Tax</u>	<u>\$150,000</u>
----	---	----------------------------------	------------------

26 Project Description: Plan, design, purchase right-of-way, reconstruct and
27 otherwise improve major intersections and purchase related equipment including
28 planning/managing hardware, software and associated technical documents.

29 Section 6. It is the policy of the City that the City and contractors shall minimize
30 the area graded and the amount of time between project grading and the completion
31 of project construction so as to reduce fugitive dust.+]

32

33 X:\SHARE\CIP 09\Committee Sub R-08-182 - Cadigan - Redline.doc

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion